

Governor's Recommended FY11 Major Items Budget Summary

| Tab No. | | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|----------|--|--|---------------|---------------|----------------|----------------------|
| 2 | <u>Governor's Office</u> | FTE Reduction, funds cut last year | \$ 6,617 | \$ 778 | \$ 7,395 | (1.0) |
| 3 | <u>BFM</u> | Eliminate 1 FTE, leaseback payment adjustment, net increase info budget | \$ (626,903) | \$ | \$ 52,273 | \$ (574,630) (1.0) |
| 4 | <u>Bureau of Administration</u> | Minor items and reduced FTE | \$ (51,794) | \$ | \$ (93,679) | \$ (145,473) (4.0) |
| 5 | <u>Bureau of Information and Telecommunications</u> | | | | | |
| | FTE Reduction | Development (2.0), Telecommunications Services (2.0) | | | (\$162,416) | (\$162,416) (4.0) |
| | Development | Reduction in Contractual Services | | | (\$250,000) | (\$250,000) |
| | Telecommunications Services | Reduction in Contractual Services | | | (\$750,000) | (\$750,000) |
| | State Health Insurance | | \$18,432 | | \$116,948 | \$135,380 |
| | FY11 Governor's Proposed Changes | | \$ 18,432 | \$ - | \$ (1,045,468) | \$ (1,027,036) (4.0) |
| 6 | <u>Bureau of Personnel</u> | FTE reduction, & health insurance | \$ 1,848 | \$ - | \$ (1,465) | \$ 383 (1.0) |
| 7 | <u>Department of Revenue and Regulation</u> | | | | | |
| | FTE Reductions | Business Tax, Insurance Fraud Unit, Video Lottery, Commission on Gaming | | | (\$158,359) | (\$158,359) (4.0) |
| | Motor Vehicles | Reduce budget authority for 2011 license plate issuance | | | (\$1,150,000) | (\$1,150,000) |
| | Banking | Capital Outlay | | | (\$11,491) | |
| | Real Estate Commission | Realign budget based on FY09 | | | \$138,750 | \$138,750 |
| | State Health Insurance | | \$5,883 | \$0 | \$108,860 | \$114,743 - |
| | FY11 Governor's Proposed Changes | | \$ 5,883 | \$ - | \$ (1,072,240) | \$ (1,066,357) (4.0) |
| 8 | <u>Department of Agriculture</u> | | | | | |
| | FTE Reductions | Agricultural Services (1.8), Resource Conservation & Forestry (0.2), Brand Board (5.0) | (\$2,553) | | (\$68,421) | (\$70,974) (7.0) |
| | Fire Suppression | Reduction in ARRA Stimulus Funds | | (\$4,000,000) | | (\$4,000,000) |
| | Animal Industry Board | GF to FF funding swap, Reduced other FF authority | (\$15,000) | (\$10,000) | | (\$25,000) |
| | State Health Insurance | | \$22,818 | \$15,698 | \$21,901 | \$60,417 |

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| | Boards and Commissions | | | \$287,105 | \$287,105 | |
| | FY11 Governor's Proposed Changes | \$ 5,265 | \$ (3,994,302) | \$ 240,585 | \$ (3,748,452) | (7.0) |
| 9 | <u>Department of Tourism and State Development</u> | | | | | |
| | FTE Reductions | | | \$ (48,216) | \$ (48,216) | (1.0) |
| | Office of Tourism | | | \$ 494,367 | \$ 494,367 | |
| | Office of the Arts | | \$ (306,000) | | \$ (306,000) | |
| | FTE Reductions | \$ (27,937) | | | \$ (27,937) | (1.0) |
| | Housing Development Authority | | \$ (109,752) | \$ (310,248) | \$ (420,000) | |
| | Misc. | \$ (1,828) | | | \$ (1,828) | |
| | Science and Technology Auth. | | | \$ 2,018,433 | \$ 2,018,433 | |
| | Science and Technology Auth. | | | \$ (15,441,268) | \$ (15,441,268) | |
| | State Health Insurance | \$ 6,683 | \$ 4,212 | \$ 28,917 | \$ 39,812 | |
| | FY11 Governor's Proposed Changes | \$ (23,082) | \$ (411,540) | \$ (13,258,015) | \$ (13,692,637) | (2.0) |
| 10 | <u>Department of Game Fish & Parks</u> | | | | | |
| | Reduced Bond Payments | | (\$43,635) | | (\$43,635) | |
| | Wildlife Contracts (CREP) | | | \$1,200,000 | \$1,200,000 | |
| | Wildlife Capital Outlay (WIA) | | | \$483,279 | \$483,279 | |
| | Wildlife- Outdoor Campus Rapid City | | | \$0 | \$244,550 | |
| | FTE Reduction- Wildlife | | (\$11,550) | (\$27,931) | (\$39,481) | (2.0) |
| | Wildlife Development/Improvement | | (\$53,719) | (\$3,697,156) | \$0 | |
| | State Parks and Recreation | | | \$111,746 | \$83,545 | \$195,291 |
| | State Parks and Recreation | | | \$0 | \$115,700 | \$115,700 |
| | State Parks Development/Improvement | | (\$4,883,620) | \$1,372,500 | (\$3,511,120) | |
| | Snowmobile Trails | | | \$135,000 | \$90,500 | \$225,500 |
| | State Health Insurance | \$17,063 | \$25,132 | \$108,308 | \$150,503 | |
| | Miscellaneous Expenses | | | \$1,193,719 | (\$1,138,819) | \$54,900 |
| | FY11 Governor's Proposed Changes | \$ (26,572) | \$ (1,800,013) | \$ (2,848,803) | \$ (4,675,388) | (2.0) |

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| 11 | <u>SDRS</u> | Postage, Advertising, Utilities, Auditing, and Health Ins. | | \$ 35,622 | \$ 35,622 | |
| 12 | <u>Department of Social Services</u> | | | | | |
| | FMAP | \$20,182,813 | (\$20,182,813) | | \$0 | |
| | Mandatory provider inflation | \$1,894,011 | \$2,638,069 | | \$4,532,080 | |
| | TANF | | \$1,457,174 | | \$1,457,174 | |
| | School Based Administration | | \$900,000 | | | |
| | Medical Services | \$2,080,708 | \$3,879,496 | | \$5,960,204 | |
| | Medical Services | \$5,265,528 | \$9,922,669 | | \$15,188,197 | |
| | Medical Services | \$14,191,627 | \$27,882,431 | | \$42,074,058 | |
| | Indian Health Services | | \$20,160,575 | | \$20,160,575 | |
| | Long-Term Care | (\$333,826) | (\$622,422) | | (\$956,248) | |
| | Medicare Part D | \$2,153,526 | | (\$2,153,526) | \$0 | |
| | Subsidized Adoptions & Medical | \$729,802 | \$408,183 | | \$1,137,985 | |
| | Court Ordered Supervision | (\$660,000) | | | (\$660,000) | |
| | FTE Reduction | (\$56,570) | (\$57,595) | | (\$114,165) | (3.0) |
| | ARRA | \$1,087,500 | (\$6,035,786) | | (\$4,948,286) | |
| | Social Services - misc. items | \$89,353 | \$414,991 | \$262,196 | \$766,540 | |
| | FY11 Governor's Proposed Changes | \$ 46,624,472 | \$ 40,764,972 | \$ (1,891,330) | \$ 85,498,114 | (3.0) |

13 Department of Health

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| Tab No. | | General Funds | Federal Funds | Other Funds | Total Funds | FTE |
|-----------|--|---|---------------|--------------|----------------|---------------------|
| | Influenza Grant | To bolster influenza preparedness and response efforts. | \$ 2,800,000 | | \$2,800,000 | |
| | Family Health | ARRA funds for a new management information system for caseload management of the WIC program. | \$ 1,500,000 | | \$ 1,500,000 | |
| | Health Promotion | To develop a statewide colorectal cancer screening program. | \$ 600,000 | | \$ 600,000 | |
| | Correctional Health | Increase based on FY09 expenditures, projected FY10 expenditures, projected prison population, and inflation. | | \$ 176,327 | \$ 176,327 | |
| | Tobacco Prevention | ARRA funds used for tobacco cessation and other prevention activities. | \$ 460,000 | | \$ 460,000 | |
| | FTE Reductions | Reduction of Policy Analyst II, Public Health Advisor I, Program Specialist, Technical Staff. | \$ (4,121) | \$ (99,441) | \$ (63,766) | \$ (167,328) (4.0) |
| | Department of Health - other items | | \$ 23,530 | \$ 72,593 | \$ 162,822 | \$ 258,945 |
| | FY11 Governor's Proposed Changes | | \$ 19,409 | \$ 5,333,152 | \$ 275,383 | \$ 5,627,944 (4.0) |
| 14 | <u>Department of Labor</u> | FTE reduction, health insurance, Boards | \$ 4,164 | \$ 96,378 | \$ 14,435 | \$ 114,977 (1.0) |
| 15 | <u>Department of Transportation</u> | | | | | |
| | Secretariat | Increased legal expenses | \$ 30,000 | | \$ 177,971 | \$ 207,971 |
| | Aviation Fuel | Increases in aviation fuel | | | \$ 65,489 | \$ 65,489 |
| | Decrease in Motor fuels and Utilities | Decrease in projected costs for motor fuels and utilities | | | \$ (1,446,287) | \$ (1,446,287) |
| | FTE Reduction | Finance & Management (1.0), Planning & Engineering (8.0), Operations (5.0) | | | \$ (628,307) | \$ (628,307) (14.0) |
| | Aviation Services | Reduced authority for capital expenditures | | | \$ (594,600) | \$ (594,600) |
| | Grants and Subsidies | Reduced FF authority for grants | \$ (720,000) | | \$ 90,600 | \$ (629,400) |
| | TERO Agreement | Completed TERO agreement | \$ (98,700) | | | \$ (98,700) |
| | Planning & Engineering- Capital Outlay | Lab equipment, computer hardware, ethernet radios, etc | \$ 23,350 | | \$ 59,070 | \$ 82,420 |

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| | Operations- Contractual Services | BIT, Central Services, Fleet, Lab equipment, etc | | \$ 793,590 | \$ 793,590 | |
| | Construction Contracts- | Increase OF for road and bridge repair | | \$ 6,930,744 | \$ 6,930,744 | |
| | Construction Contracts- | Reduce ARRA federal authority | | \$ (33,020,000) | \$ (33,020,000) | |
| | Construction Contracts- Airports | Increase authority for airport projects | | \$ 6,940,931 | \$ 1,285,190 | \$ 8,226,121 |
| | State Health Insurance | \$ 2,574 | \$ 58,830 | \$ 291,143 | \$ 352,547 | |
| | Miscellaneous Expenses | | \$ 24,376 | \$ 191,922 | \$ (57,162) | |
| | FY11 Governor's Proposed Changes | \$ 2,574 | \$ (26,791,213) | \$ 6,973,065 | \$ (19,815,574) | (14.0) |

16 Education - K-12 and PostSecondary

| | | | | | | | |
|--|---|--|----------------|----------------|-----------------|----------------|--------------------|
| | 0% Increase to Per Student Allocation and adjust for higher 2009 valuations | \$ (3,817,994) | | | \$ (3,817,994) | | |
| | Maintain Current Property Tax Rates | \$ (4,057,234) | | | \$ (4,057,234) | | |
| | State Aid to General Education | | | | | | |
| | ARRA Swap from Federal to General | \$ 235,333 | \$ (235,333) | | \$ - | | |
| | Add Sparsity to the Budget | \$ 1,836,328 | | | \$ 1,836,328 | | |
| | Add Consolidating Incentive to Budget | \$ 785,446 | | | \$ 785,446 | | |
| | Classroom Connections Program | \$ - | | \$ (88,392) | \$ (88,392) | | |
| | Special Education | 0% Increase and reduced need for extraordinary cost fund | | | \$ (4,063,352) | | |
| | Post Secondary Technical Schools | 0% Increase to Per Student - Increased number of students | | | \$ 2,696,804 | | |
| | FTE Cuts | Reading First Grant, Accreditation and Teacher Quality move to paperless, two unutilized | | \$ (34,315) | \$ (94,097) | \$ (23,160) | \$ (151,572) (4.0) |
| | Federal Grants | New or expanded | | \$ 1,110,089 | \$ 250,000 | \$ 1,360,089 | |
| | ARRA Stimulus Funding | Discontinued one-time funding | | \$ (9,128,285) | | \$ (9,128,285) | |
| | Birth to Three Program | Swap general for federal funding | | \$ (341,219) | \$ 341,219 | \$ - | |
| | Longitudinal Data System | Additional resources needed for the \$10M/3 year project | | \$ 88,909 | | \$ 88,909 | 2.0 |
| | Education Misc. | Health Ins., Utilities, BIT Billing | | \$ (42,260) | \$ 13,672 | \$ 3,513 | \$ (25,075) |
| | FY11 Governor's Proposed Changes | \$ (6,802,463) | \$ (7,903,826) | \$ 141,961 | \$ (14,564,328) | (2.0) | |

17 Department of Public Safety

| | | | | | | |
|--|----------------|--|--|--------------|--------------|-------|
| | FTE Reductions | Highway Patrol - Underutilized FTE hours | | \$ (195,625) | \$ (195,625) | (5.0) |
|--|----------------|--|--|--------------|--------------|-------|

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| | FTE Reductions | Emergency Management - Underutilized FTE hours | | \$ (47,098) | \$ (47,098) | (1.0) |
| | Fire Marshal | Inspection of fire safe cigarettes | | \$ 25,000 | \$ 25,000 | |
| | Driver Licensing | Driver license issuance contract | | \$ 488,193 | \$ 488,193 | |
| | Miscellaneous | Miscellaneous increases and decreases | | \$ (685) | \$ (1,852) | \$ (1,082) |
| | State Health Insurance | Decrease in Homeland Security federal funding | | \$ 15,143 | \$ 13,062 | \$ 118,396 |
| | FY11 Governor's Proposed Changes | \$ 14,458 | \$ 11,210 | \$ 387,784 | \$ 413,452 | (6.0) |

18 Board of Regents (Includes Special Schools)

| | | | | | | |
|--|---|---|----------------------|----------------------|----------------------|---------------|
| | Physics Ph.D. Program | \$ 970,000 | | \$ 614,700 | \$ 1,584,700 | 17.0 |
| | Opportunity Scholarship | Dakota Cement Trust Fund earnings down - must replace the General Funds | | \$ 1,995,510 | \$ 1,995,510 | |
| | ARRA Stimulus Funding | Discontinued one-time funding | | \$ 109,427 | \$ (109,427) | \$ - |
| | REED Network | Fully fund program | | \$ 106,241 | \$ 106,241 | |
| | M&R Increase | Higher Education Facility Fund (HEFF) funding | | \$ 272,449 | \$ 272,449 | |
| | Performance Funding | Eliminate performance pool for Universities | | \$ (500,000) | \$ (500,000) | |
| | School for the Deaf | FTE Reduction | | | \$ - | (22.0) |
| | Board of Regents Federal and Other | Contracts and Grants | | \$ 34,636,040 | \$ 28,381,871 | \$ 63,017,911 |
| | Board of Regents Misc. | Health Insurance, Utilities, Lease Payments | | \$ 689,677 | \$ 228,402 | \$ 695,278 |
| | FY11 Governor's Proposed Changes | \$ 3,370,855 | \$ 34,755,015 | \$ 29,964,298 | \$ 68,090,168 | (25.2) |

19 Military and Veterans' Affairs

| | | | | | | |
|--|------------|---|--|---------------|---------------|--------------|
| | Army Guard | Utilities decrease | | \$ (20,139) | \$ (114,123) | \$ (134,262) |
| | Army Guard | Reduction in ARRA Stimulus Funds | | \$ (439,905) | \$ (439,905) | |
| | Army Guard | Joint Force Headquarters Readiness Center and Barracks/Classroom Building | | \$ 17,000,000 | \$ 17,000,000 | |
| | Air Guard | Utilities decrease | | \$ (6,600) | \$ (19,800) | \$ (26,400) |

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|---------|---|--------------------|----------------------|---------------------|----------------------|----------|
| | Veterans' Benefits and Services | \$ 2,000 | | \$ 2,000 | | |
| | State Veteran's Home | | \$ 59,320 | \$ 59,320 | | |
| | State Veteran's Home | \$ (45,845) | \$ (628,089) | \$ (673,934) | | |
| | Health Insurance | \$ 26,892 | \$ 26,943 | \$ 16,745 | \$ 70,580 | |
| | FY11 Governor's Proposed Changes | \$ (43,692) | \$ 16,453,115 | \$ (552,024) | \$ 15,857,399 | - |

20 Department of Corrections

| | | | | | | |
|--|--|-------------|-------------|---------------|---------------|-------|
| Administration- Increase 1.0 FTE | Second Chance Prison Reentry Grant | | \$34,795 | \$17,395 | \$52,190 | 1.0 |
| Administration- Contractual Services | Inmate health services, ARRA funding swap, Elimination of PREA grant, Second Chance Prison Reentry Grant | \$253,034 | \$543,168 | \$355,912 | \$1,152,114 | |
| Syscon Project | Reduction in OF authority | | | (\$1,200,000) | (\$1,200,000) | |
| Mike Durfee- Eliminate 1.0 FTE | Adult Education Services | (\$55,236) | | | (\$55,236) | (1.0) |
| Mike Durfee- Contractual Services | BIT, Food Service, Utilities | (\$164,595) | (\$10,575) | (\$8,239) | (\$183,409) | |
| Mike Durfee- Supplies & Materials | Reduction in Utility Costs | (\$484,948) | | | (\$484,948) | |
| State Penitentiary- Eliminate 3.0 FTEs | | (\$66,794) | | | (\$66,794) | (3.0) |
| State Penitentiary- Operating Expense | Food Service, Utilities | (\$231,133) | | | (\$231,133) | |
| Women's Prison | Food Service, Utilities | (\$73,518) | | | (\$73,518) | |
| Pheasantland Industries- Eliminate 1.0 FTE | | | | | \$0 | (1.0) |
| Pheasantland Industries | License plate production | | | \$300,000 | \$300,000 | |
| Community Services- Miscellaneous | FTE Reduction, Various expenses | \$99,257 | \$45,500 | | \$144,757 | (1.0) |
| Parole Services- Increase 1.0 FTE | Second Chance Prison Reentry Grant | | \$31,978 | \$15,994 | \$47,972 | 1.0 |
| Juvenile- Reduce P/S | Reduce personal services | (\$50,000) | | | (\$50,000) | |
| Juvenile Placement Services | Non-Medicaid eligible | \$150,610 | | | \$150,610 | |
| Juvenile- Chafee Grant | Lost Chafee Grant | \$97,794 | (\$53,888) | | \$43,906 | |
| Juvenile- Funding Swap | Federal to General due to FMAP | \$431,623 | (\$431,623) | | \$0 | |
| Foster Care | Increase number of beds | \$25,857 | \$168,756 | | \$194,613 | |
| West Farm | Increase number of beds | \$120,250 | | | \$120,250 | |
| Second Chance Youth Offender Reentry Grant | | | \$261,804 | \$130,942 | \$392,746 | |

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| | STAR- Reduce P/S | Reduce Personal Services | (\$26,219) | | | (\$26,219) | |
| | STAR- Food Service | Increase GF- Food Service | \$76,610 | \$15,479 | | \$92,089 | |
| | State Health Insurance | | \$321,998 | \$2,645 | \$21,396 | \$346,039 | |
| | Miscellaneous | Miscellaneous increases and decreases | \$ 76,496 | \$18,802 | \$8,231 | \$103,529 | |
| | FY11 Governor's Proposed Changes | | \$ 501,086 | \$ 626,841 | \$ (358,369) | \$ 769,558 | (4.0) |

21 Department of Human Services

| | | | | | | | |
|----------------------------------|--|--------------|----------------|----------|--|--------------|--------|
| FMAP | The Federal Medical Assistance Percentage rate will be lower resulting in an offsetting increase in general funds. | \$ 5,522,909 | \$ (5,522,909) | | | \$0 | |
| HCBS-adults | Additional funding for Home and Community Based Services (Adults) for increased consumers with the nineteen Community Support Providers. | \$ 1,003,958 | \$ 1,871,890 | | | \$ 2,875,848 | |
| Alcohol & Drug Abuse Prevention | Strategic Prevention Framework State Incentive Grant to enhance the state's infrastructure for substance abuse prevention. (SPF SIG) | | \$ 2,135,724 | | | \$ 2,135,724 | |
| Title XIX Treatment Services | Title XIX & CHIP: to support up to 65 adolescents and pregnant women in alcohol and drug treatment services. | \$ 174,645 | \$ 325,627 | | | \$ 500,272 | |
| Human Services Center (Yankton) | Bond payment for proposed new Dietary Building in SB27. | \$ 394,000 | | | | \$ 394,000 | |
| Community Mental Health | Adult CARE waiting list and outpatient services. | \$ 588,947 | \$ 301,190 | | | \$ 890,137 | |
| FTE Reduction | To align FY11 budget with historic utilization. | \$ (74,163) | \$ (131,529) | | | \$ (205,692) | (15.0) |
| Human Services - other items | | \$ 408,729 | \$ 628,568 | \$ 7,438 | | \$ 1,044,735 | |
| FY11 Governor's Proposed Changes | | \$ 8,019,025 | \$ (391,439) | \$ 7,438 | | \$ 7,635,024 | (15.0) |

22 Department of Environment & Natural Resources

| | | | | | | | |
|------------------------|----------------------------------|-----------|------------|----------|--|------------|-------|
| FTE Reduction | Financial & Technical Assistance | (\$9,365) | (\$21,824) | | | (\$31,189) | (1.5) |
| FTE Reduction | Environmental Services | (\$4,230) | (\$1,620) | | | (\$5,850) | (0.3) |
| State Health Insurance | | \$25,342 | \$23,697 | \$12,498 | | \$61,537 | |

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| | FY11 Governor's Proposed Changes | \$ 11,747 | \$ 253 | \$ 12,498 | \$ 24,498 | (1.8) |
| 23 | <u>Unified Judicial System</u> | | | | | |
| | Judicial Training | | | \$ 70,530 | \$ 70,530 | |
| | Circuit Courts Operation | | | \$ 240,000 | \$ 240,000 | |
| | Capital Outlay | \$ 179,615 | | | \$ 179,615 | |
| | Information & Technology | | \$ - | \$ 108,988 | \$ 108,988 | |
| | Information & Technology | | | \$ 1,736,486 | \$ 1,736,486 | |
| | Health Insurance | \$ 182,889 | \$ 770 | \$ 8,549 | \$ 192,208 | |
| | FY11 Governor's Proposed Changes | \$ 362,504 | \$ 770 | \$ 2,164,553 | \$ 2,527,827 | - |
| 24 | <u>Legislature</u> | | | | | |
| | Variety of reductions to requests left agencies with net increases of: (1) LRC/ Legislative Operations \$9,096, and (2) Legislative Audit \$7,501 | \$ 66,862 | | | \$ 66,862 | |
| 25 | <u>Public Utilities Commission</u> | | | | | |
| | Fixed Utilities | | \$ 256,833 | | \$ 256,833 | 3.0 |
| | Health Insurance | \$ 1,843 | \$ 1,176 | \$ 7,474 | \$ 10,493 | |
| | Miscellaneous | | \$ (2,500) | \$ (5,604) | \$ (8,104) | |
| | FY11 Governor's Proposed Changes | \$ 1,843 | \$ 255,509 | \$ 1,870 | \$ 259,222 | 3.0 |
| 26 | <u>Attorney General</u> | | | | | |
| | Legal Services | \$ (298,365) | | \$ 298,365 | \$ - | |

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| | Legal Services | \$ 4,721 | | \$ 1,574 | \$ 6,295 | |
| | Criminal Investigation | \$ 20,175 | \$ 386 | \$ 840 | \$ 21,401 | |
| | Criminal Investigation | \$ 77,042 | \$ 20,660 | \$ 17,469 | \$ 115,171 | |
| | Criminal Investigation | \$ 9,855 | | | \$ 9,855 | |
| | Criminal Investigation | | | \$ 350,000 | \$ 350,000 | |
| | Attorney General Misc | \$ (3,805) | \$ 784 | \$ 13,156 | | |
| | Health Insurance | \$ 31,544 | \$ 8,195 | \$ 14,553 | | |
| | FY11 Governor's Proposed Changes | \$ (158,833) | \$ 30,025 | \$ 695,957 | \$ 567,149 | - |
| 27 | <u>School and Public Lands</u> | | | | | |
| | Internal shifts and Health Insurance | \$ 2,325 | | | \$ 2,325 | - |
| 28 | <u>Secretary of State</u> | | | | | |
| | Net effect of several adjustments | \$ 30,018 | \$ - | \$ (33) | \$ 29,985 | 0.3 |
| 29 | <u>State Treasurer</u> | | | | | |
| | Net effect of several adjustments | \$ 1,697 | \$ - | \$ 1,199 | \$ 2,896 | |
| 30 | <u>Investment Council</u> | | | | | |
| | Bonus-based salary policy plus contractual adjustments | | | \$ 644,845 | \$ 644,845 | |
| 31 | <u>State Auditor</u> | | | | | |
| | Net effect of reductions in capital outlay and supplies offset by health increase | \$ (6,058) | | | \$ (6,058) | |
| TOTAL | | \$ 51,331,687 | \$ 57,035,685 | \$ 20,492,340 | \$ 128,859,712 | (98.7) |

- The Governor recommends no salary policy.
- The Governor recommends no increase to discretionary provider inflation.